

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

I. Description of Operations Financed:

Weapons Maintenance - Provides for the overhaul/maintenance of all mine-hunting sonar equipment and combat support systems aboard reserve Mine Countermeasure (MCM), Mine-hunting Craft (MHC) and FFG Class ships. In addition, provides for the reworking of MK 92 Fire Control System antennae and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, and depot level maintenance of search radar major components (2F Cog equipment) installed on Naval Reserve Training Ships.

II. Force Structure Summary:

Specific systems supported include mine-hunting sonar and equipment aboard Mine Countermeasure (MCM) and Mine-hunter Craft (MHC). In addition, provides for service to MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Naval Reserve ships.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,521	5,544	5,517	5,517	5,548

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	5,544	5,517
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-27	0
Subtotal Appropriation Amount	5,517	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	5,517	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	173
Functional Transfers	0	0
Program Changes	0	-142
Normalized Current Estimate	5,517	0
Current Estimate	0	5,548

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		5,544
2. Congressional Adjustment (General Provision).		-27
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-27	
3. FY 2004 Appropriated Amount.		5,517
4. Baseline Funding (subtotal).		5,517
5. Revised FY 2004 Current Estimate.		5,517
6. Normalized Current Estimate for FY 2004.		5,517
7. FY 2005 Price Change.		173
8. Program Decrease in FY 2005.		-142
a) Reduction to material and engineering support for mine warfare weapons systems.	-142	
9. FY 2005 Budget Request.		5,548

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>
FFG-7 Technical Support		205		0		0
MK 92/13 In-Service Engineering		156		0		0
Minesweeper, Ocean/Mine-hunting Craft	15	3,790	15	3,711	15	3,721
Other End Item Maintenance, Radar Components	16	1,370	16	1,806	16	1,827
Total		5,521		5,517		5,548

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V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	79	79	0	79
Reserve Unit Officers (USNR)	46	46	0	46
TOTAL MILPERS	125	125	0	125

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	278	79	0	79
Reserve Unit Officers (USNR)	55	46	0	46
TOTAL MILPERS	333	125	0	125

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D4D							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	3,051	26	136	3,213	35	1	3,249
0612 Naval Undersea Warfare Center	359	1	-110	250	7	-70	187
0637 Naval Shipyards	800	-29	130	901	115	-79	937
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,210	-2	156	4,364	157	-148	4,373
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	185	2	190	377	5	4	386
0930 Other Depot Maintenance (Non WCF)	356	5	4	365	5	-2	368
0932 Mgt & Prof Support Services	267	3	2	272	4	3	279
0933 Studies, Analysis, and Eval	0	0	11	11	0	0	11
0934 Engineering & Tech Services	78	1	49	128	2	1	131
0987 Other Intragovernmental Purchases	299	4	-303	0	0	0	0
0989 Other Contracts	126	2	-128	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,311	17	-175	1,153	16	6	1,175
Total 1D4D Weapons Maintenance	5,521	15	-19	5,517	173	-142	5,548